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Financing of the United Nations Observer Mission in Georgia

Performance report on the budget of the United Nations Observer Mission in Georgia for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in Georgia (UNOMIG) for the period from 1 July 2006 to 30 June 2007.

The total expenditure for UNOMIG for the period from 1 July 2006 to 30 June 2007 has been linked to the Mission's objective through a number of results-based frameworks, grouped by component (substantive civilian, military, United Nations police and support).

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	4 210.7	4 137.0	73.7	1.8
Civilian personnel	18 252.7	17 876.8	375.9	2.1
Operational costs	10 914.5	10 284.1	630.4	5.8
Gross requirements	**33 377.9**	**32 297.9**	**1 080.0**	**3.2**
Staff assessment income	2 226.6	2 141.5	85.1	3.8
Net requirements	**31 151.3**	**30 156.4**	**994.9**	**3.2**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**33 377.9**	**32 297.9**	**1 080.0**	**3.2**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	135	126	6.7
United Nations police	18	13	27.8
International staff	116	98	15.5
National staff	191	185	3.1
United Nations Volunteers	1	1	—
Temporary positions[c]			
International staff	1	—	100.0
National staff	1	—	100.0

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2006 to 30 June 2007 was set out in the report of the Secretary-General dated 17 January 2006 (A/60/652) and amounted to $33,682,500 gross ($31,453,500 net). It provided for 135 military observers, 18 United Nations police officers, 117 international staff, 193 national staff and 1 United Nations Volunteer. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 29 of its report on the financing of UNOMIG dated 20 April 2006 (A/60/810), recommended that the General Assembly appropriate $33,616,100 gross for the maintenance of the Mission for the period from 1 July 2006 to 30 June 2007.

2. The General Assembly, by its resolution 60/273, appropriated the amount of $33,377,900 gross ($31,151,300 net) for the maintenance of the Mission for the period from 1 July 2006 to 30 June 2007. The total amount has been assessed on Member States.

II. Mandate performance

3. The mandate of the United Nations Observer Mission in Georgia was established by the Security Council in its resolution 858 (1993), expanded in resolution 937 (1994) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1716 (2006) and 1752 (2007).

4. The Mission is mandated to help the Security Council achieve an overall objective, namely, the implementation of the 1994 Agreement on a Ceasefire and Separation of Forces and the advancement of a comprehensive political settlement of the Georgian-Abkhaz conflict.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by component: substantive civilian, military, United Nations police and support.

6. The present report assesses actual performance against the planned results-based frameworks set out in the 2006/07 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

Component 1: substantive civilian

Expected accomplishment 1.1: progress towards a political settlement of the Georgian-Abkhaz conflict

Planned indicators of achievement	*Actual indicators of achievement*
Parties conclude agreements on the interlinked priority issues on security, return of internally displaced persons and refugees, economic cooperation and confidence-building	No agreements were concluded owing to the suspension of dialogue between the parties

Planned outputs	*Completed (number or yes/no)*	*Remarks*
4 reports of the Secretary-General to the Security Council	4	Reports
Facilitation of and participation in 3 high-level meetings of the Group of Friends of the Secretary-General, under the chairpersonship of the Under-Secretary-General for Peacekeeping, with the participation of the parties to the conflict, as part of the United Nations-led peace process	2	Meetings The lower output was attributable to the fact that the actual frequency of meetings was based on requests by the Group of Friends and on progress made on recommendations
Monthly consultations with the Group of Friends in Tbilisi, Moscow, New York or the capitals of the Member States constituting the Group of Friends in support of the United Nations-led peace process	30	Meetings, comprising 11 in Tbilisi and 19 in the capitals of Member States of the Group of Friends
Daily contacts with the parties in Tbilisi and Sukhumi to promote the United Nations-led peace process	Yes	In addition, contacts with the parties in the Gali and Zugdidi sectors
Chair and facilitation of 5 meetings of the parties within the Geneva Task Force dealing with political and security matters, return of refugees and internally displaced persons and socio-economic issues; 3 meetings of the Coordinating Council and 10 meetings of its three working groups on security matters, return of refugees, internally displaced persons and socio-economic issues	1	Meeting of the resumed working group II on the return of refugees and internally displaced persons The lower output was attributable to the suspension of dialogue between the parties

Facilitation of and participation in the conference on economic confidence-building measures and cooperation with the participation of the parties, the Group of Friends, other international organizations as well as civil society actors, proposed to be hosted by Germany	No	The conference was contingent on progress made by the parties in the peace process
Organization of and participation in 2 external international and United Nations legal experts' meetings on international security guarantee mechanisms as part of the Geneva Task Force on political and security matters	No	Assistance by experts was not requested by the parties to the conflict
Organization of a follow-up joint visit of the 2 parties to further study best practices in a post-conflict zone and return visit(s) of international experts to promote and assist development of joint projects conducive to mutual confidence-building. The Mission identifies such projects and supports their implementation	No	A joint visit to a post-conflict zone was not feasible due to the suspension of dialogue between the parties
Facilitation of high-level and "second track" contacts in the region and Europe with international and local non-governmental organizations (NGOs) that work in the zone of the conflict on matters that contribute to the overall peace process and confidence-building measures, namely, divided families, women's associations and humanitarian assistance	Yes	UNOMIG maintained high-level daily contacts with the parties and continued to facilitate visits to Sukhumi and the zone of conflict by international NGOs, including Conciliation Resources, the Berghof Foundation for Peace Support, International Alert and Heinrich Boell. The Mission also continued to promote "second track" contacts, through preparation of meetings organized by NGOs and involving representatives from both sides
Daily contacts with local and international media on political developments	Yes	

Expected accomplishment 1.2: progress towards the safe, secure and dignified return of refugees and internally displaced persons to their places of previous permanent residence in Abkhazia, Georgia

Planned indicators of achievement	*Actual indicators of achievement*
Parties sign and implement a letter of intent on the return of internally displaced persons and refugees in safe and dignified conditions	No letter of intent was signed and implemented owing to the suspension of dialogue between the parties
Commencement of registration and counting of returnees	One of the parties had withheld its agreement on the commencement of the registration process pending the establishment of security conditions

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Participation in 9 meetings of the Sochi working group on the return of internally displaced persons and refugees and on the rehabilitation of the railway and the energy sectors	No	No meetings were convened by the Chair of the working group
Facilitation of implementation of the recommendations of the Joint Assessment Mission (JAM 2000) and the Security Assessment Mission (SAM 2002) to the Gali district	Yes	On the basis of the recommendations of JAM 2000, a branch of the Human Rights Office in Abkhazia, Georgia, was established in Gali. On the basis of the recommendations of SAM 2002, United Nations police were deployed in the Zugdidi and Gali sectors
Facilitation of and participation in the implementation of the European Union-funded 2-year rehabilitation programme for the Gali, Ochamchira, Tkvarcheli and Zugdidi districts. The Mission has facilitating, coordinating and implementing roles, jointly with the United Nations Development Programme (UNDP) in the programme through relevant security arrangements as well as advisory and logistic support	Yes	Participated in and monitored the implementation of the rehabilitation programmes for the Tkvarcheli, Ochamchira and Zugdidi hospitals and construction of the Lia police station; other projects were in various stages of implementation
Ongoing collaboration with and the provision of logistical and personnel support to the Office of the United Nations High Commissioner for Refugees (UNHCR), UNDP and other United Nations entities on the return of internally displaced persons and refugees	Yes	Through the facilitation of 16 visits by representatives of UNDP, UNHCR and other United Nations agencies to Sukhumi, Gali and Zugdidi for which transport, liaison and interpretation support was provided, as appropriate
Facilitation through implementing partners, including local and international organizations, of the implementation of reconstruction projects funded from the UNOMIG trust fund and by the European Commission's basic rehabilitation programme in the Gali, Tkvarcheli, Ochamchira and Zugdidi districts, which will focus on electricity, health and income generation. The Mission will facilitate the implementation by developing detailed statements of work for the projects, procuring goods and services and evaluating and monitoring the work being carried out by the implementing partners	Yes	Facilitated the implementation of the project on the Inguri shuttle bus, the rehabilitation of dispensaries and the issuance of a monthly newspaper
Monthly meetings on return-related issues with representatives of both sides, NGOs and bicommunal groups	No	No meetings were held after July 2006 following the suspension of dialogue between the sides

Provision of updated village profiles to UNHCR, UNDP and other United Nations entities	26	Updates for 212 village profiles

Expected accomplishment 1.3: increased respect for human rights throughout Abkhazia, Georgia, particularly in the Gali district

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of investigations of human rights complaints carried out by the de facto authorities (2004/05: 40, 2005/06: 45, 2006/07: 50)	Achieved. The number of investigations by local authorities in Sukhumi on human rights complaints increased from 81 in 2004/05 and 92 in 2005/06 to 127 in 2006/07, of which 23 were successfully closed in 2006/07. The number of individual investigations by local authorities in the Gali district decreased from 58 in 2004/05 to 49 in 2005/06 and increased to 53 in 2006/07, of which 27 were successfully closed. The increase in cases investigated was a result of human rights awareness programmes implemented in Abkhazia by the Human Rights Office in Abkhazia, Georgia, and by local partners
Increase in the number of projects/programmes implemented by the local non-governmental sector in the field of human rights and related fields (2004/05: 20, 2005/06: 23, 2006/07: 30)	The number of projects/programmes implemented by the local non-governmental sector in the field of human rights and related fields increased from 18 in 2004/05 and 23 in 2005/06 to 26 in 2006/07, of which 6 were projects of the Organization for Security and Cooperation in Europe (OSCE)

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monitoring of 40 trial sessions	59	Trial sessions, comprising 46 in Sukhumi, 7 in Gali and 6 in Gagra
50 visits to detention facilities to carry out interviews with detainees, meet penitentiary personnel and monitor registration logs and detention conditions	46	Visits, comprising 24 in Sukhumi and 22 in Gali The lower output was attributable to delays in the recruitment of staff for the Human Rights Office in Abkhazia, Georgia
Interviewing 500 visitors to the UNOMIG office in Sukhumi to assess whether their claims contain human rights violations concerns in the areas of property rights, arbitrary evictions, mistreatment of detainees, claims not being addressed by local authorities and procedural violations during investigations and pre-trial detention	301	Visitors, comprising 127 individuals, who received regular advice in the Sukhumi city office, 121 individuals advised once in the Sukhumi city office and 53 cases followed up in the Gali district. In addition, consultations with 158 persons were conducted by telephone The lower output was attributable to delays in the recruitment of staff for the Human Rights Office in Abkhazia, Georgia

Provision of legal advice to claimants on cases assessed as human rights violations	Yes	For 330 cases
Attendance of weekly Joint Fact-finding Group and quadripartite meetings with the participation of UNOMIG military observers, the Collective Peacekeeping Forces of the Commonwealth of Independent States and the Georgian and Abkhaz parties to monitor the overall security and human rights situation in the security zone, to collect and share information and to investigate in the context of the monitoring and promotion of the rule of law and return of internally displaced persons under safe and dignified conditions	No	The quadripartite meetings had not been held since the end of October 2006 owing to the refusal of one of the parties to participate
Implementation of 5 human rights awareness programmes (workshops, lectures, campaigns) for 80 law enforcement officers, media professionals and NGO activists throughout Abkhazia, Georgia, including human rights training in the Sukhumi Militia School	No	The output was not completed owing to the departure of the human rights officer in January 2007
Mobilization of resources from 3 donor countries and international organizations to support the development and training of the local NGO sector on human rights	Yes	From 4 entities, comprising 2 donor countries (Netherlands and Switzerland), the Office of the United Nations High Commissioner for Human Rights and OSCE
Identification of donors and implementing partners to develop and promote human rights education, awareness-raising and capacity-building projects in the field of human rights	Yes	13 local NGOs identified as implementing partners

Component 2: military

Expected accomplishment 2.1: compliance with the 1994 Moscow Agreement on a Ceasefire and Separation of Forces

Planned indicators of achievement	*Actual indicators of achievement*
No reintroduction of troops of the parties in the security zone and no reintroduction of heavy military equipment in the security zone or restricted weapons zone (2004/05: 10 incidents; 2005/06: 0 incidents; 2006/07: 0 incidents)	Number of violations increased from 9 in 2004/05 and 4 in 2005/06 to 92 in 2006/07
No reintroduction of military forces in the Kodori Valley (2004/05: 0 incidents; 2005/06: 0 incidents; 2006/07: 0 incidents)	Achieved. No incidents

Planned outputs	*Completed (number or yes/no)*	*Remarks*
10,220 United Nations military observers mobile patrol person/days in the Gali and Zugdidi sectors (4 military observers per patrol x 7 daily patrols x 365 days)	10,296	Mobile patrol person/days, comprising 7,488 United Nations military observers mobile patrol person/days in the Gali and Zugdidi sectors (4 military observers per patrol x 6 daily patrols x 312 days) and 2,808 United Nations military observers mobile patrol person/days undertaken by the fact-finding team and the civil-military cooperation team (2 teams x 3 military observers per patrol x 2 daily patrols x 234 days)
Daily operational contacts with the Collective Peacekeeping Forces of the Commonwealth of Independent States	Yes	
192 United Nations military observers mobile patrol person/days in the lower and upper Kodori Valley, together with the Collective Peacekeeping Forces of the Commonwealth of Independent States (4 military observers per patrol x 4 patrols each month x 12 months)	127	Mobile patrols, comprising 100 mobile patrols (4 military observers per patrol x 1 patrol per week x 25 weeks) and 27 United Nations military observer mobile patrols carried out as part of the Joint Fact-finding Group patrols (9 military observers per patrol x 3 patrols) The lower output was attributable to poor weather and road conditions during the winter, closure of the Kodori Valley road through the Khida Pass and reduced operational activities of the sides
Participation in the weekly quadripartite meetings between representatives of UNOMIG military and civilian police, the Collective Peacekeeping Forces of the Commonwealth of Independent States and Georgian and Abkhaz authorities to discuss issues in an effort to reduce and avoid tension in the zone of conflict	18	Quadripartite meetings The lower output was attributable to the fact that no meetings took place after October 2006 owing to the concerns of one of the sides on the current format of the meetings
Chair 10 meetings of working group I (on security matters) of the Coordinating Council	No	Meetings of working group I of the Coordinating Council were not held owing to the suspension of dialogue between the two sides
Organization of weekly meetings within the framework of the Joint Fact-finding Group and contacts with law enforcement agencies on both sides of the ceasefire line	13	Meetings, comprising 5 general meetings and 8 investigative meetings, the latter held during the period from March to June 2007 to investigate the rocket attacks in the Kodori Valley on 11 March 2007 The lower output was attributable to the fact that no meetings were held after September 2006 owing to the suspension of dialogue between the sides

Monthly liaison with non-governmental and international organizations to facilitate the civil-military coordination and information-sharing meetings led by UNOMIG in order to assist the Office for the Coordination of Humanitarian Affairs, UNHCR, the United Nations Volunteers, UNDP, the United Nations Development Fund for Women, the United Nations Children's Fund, the International Committee of the Red Cross (ICRC) and other local and international NGOs with their activities in the zone of conflict	Yes	Monthly information-sharing meetings were held in both sectors with the participation of an average of 12 international organizations and local NGOs per meeting In addition, weekly visits were conducted to an average of 10 NGOs and monthly contacts made with ICRC in Sukhumi
Investigations of violations of the Moscow Agreement	93	Investigations

Component 3: United Nations police

Expected accomplishment 3.1: enhancement of public law and order in the Gali and Zugdidi districts

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of local police officers trained and deployed in the Zugdidi sector (2004/05: 120, 2005/06: 240, 2006/07: 500)	The number of trained local police officers increased from 190 in 2004/05 and 414 in 2005/06 to 485 in 2006/07
Increase in the number of local police officers trained and deployed in the Gali sector (2004/05: 0, 2005/06:100, 2006/07: 200)	Achieved. The number of trained local police officers increased from 45 in 2004/05 and 159 in 2005/06 to 204 in 2006/07

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice on law enforcement matters and close monitoring of law enforcement agencies through 4 sector offices (2 in the Gali district and 2 in the Zugdidi district)	Yes	Through 106 monitoring visits to Georgian police facilities, 316 meetings with law enforcement agencies in the Zugdidi district and 564 meetings with local law enforcement agencies in the Gali district
Establishment of 2 UNOMIG-sponsored police training facilities with full equipment (1 in Gali and 1 in Zugdidi United Nations compounds) for 50 local law enforcement officers, funded by external donors	No	Training facilities will be established in a new police station in the Zugdidi district (construction to be completed in February 2008) A training facility in the Gali district was not established owing to political and funding constraints

Participation in weekly Joint Fact-finding Group and quadripartite meetings with local law enforcement agencies, district authorities and the Collective Peacekeeping Forces of the Commonwealth of Independent States; contribution to cross-ceasefire line investigations by providing necessary forensic services	18	Meetings The lower output was attributable to the fact that no meetings took place after October 2006 owing to the suspension of dialogue between the two sides In addition, United Nations police participated in 7 cross-ceasefire line investigations
Participation in weekly meetings at the command level between civilian police and local law enforcement agencies and advice on security and policing matters in the Gali and Zugdidi regions	298	Meetings, based on an average of 4 meetings per week with Georgian police regional commanders and 1 meeting per week starting from December 2006 with Abkhaz de facto militia commanders
On-the-job training provided to 700 local police officers in cooperation with 60 trained local police trainers, with a focus on crime prevention, community policing, human security, human rights and law enforcement, gender and forensic issues	689	Police officers, comprising 485 Georgian police and 204 Abkhaz de facto militia personnel
Facilitation of training of 60 local police officers at police schools abroad, which is to be funded from voluntary contributions to the Trust Fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces	19	Georgian police officers, comprising 15 trained in Estonia on community policing, 2 trained in Hungary on management and 2 trained in Canada on gender issues The lower output was attributable to the cancellation of a training course for 25 officers owing to technical problems in the planned venue and constraints on the participation of officers from one of the sides in training abroad
5,840 patrols (2 police officers per patrol x 4 daily patrols x 2 in each sector x 365 days) in the Gali and the Zugdidi sectors and 2 joint patrols with local police per week on both sides of the ceasefire line to assess the security situation and advise local law enforcement officers	3,102	Patrol person/days comprising 2,920 in Zugdidi (2 police officers per patrol x 4 daily patrols x 1 in the sector x 365 days) and 182 in Gali (2 police officers per patrol x 1 daily patrol x 1 in the sector x 91 days) The lower output was attributable to the resumption of regular patrols in the Gali area only in April 2007
	40	Joint patrols with local police in the Zugdidi sector (2 joint patrols x 1 patrol per week x 20 weeks) The lower output was attributable to the start of regular joint patrolling in the Zugdidi sector only in March 2007 and constraints of a political nature in Gali sector

2 information campaigns on police, including press, radio (30 minutes per month), television (30 minutes of airtime) and 4 leaflets	2	Information campaigns, including 4 press releases, radio and television airtime on the Georgian side and television airtime on the Abkhaz side
Establishment of a library for use by local law enforcement agencies	No	The library will be established in the new training facilities of the new police station in Lia (under construction)

Component 4: support

Expected accomplishment 4.1: effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Reduction in non-expendable property reported as lost, stolen or damaged (2004/05: 1.5 per cent, 2005/06: 1.0 per cent, 2006/07: 0.5 per cent)	Achieved. The percentage of non-expendable property reported as lost, stolen or damaged was 1.5 per cent in 2004/05, 0.2 per cent in 2005/06 and 0.4 per cent in 2006/07
Reduction in number of car accidents (2004/05: 18, 2005/06: 14, 2006/07: 10)	The number of car accidents was 19 in 2004/05, 24 in 2005/06 and 20 in 2006/07
Increased training of national staff in certain specialist functional areas to replace international staff on leave (2004/05: 20, 2005/06: 30, 2006/07: 40)	The number of national staff trained in certain specialist functional areas was 75 in 2004/05, 60 in 2005/06 and 39 in 2006/07; 50 additional national staff attended English language classes with the intention that they would replace international staff on leave
Reduction in the use of cash to pay national staff salaries (2004/05: 100 per cent, 2005/06: 100 per cent, 2006/07: 75 per cent)	Achieved. The cash portion of salaries paid to national staff was reduced from 100 per cent in 2004/05 and 92 per cent in 2005/06 to 62 per cent in 2006/07. Salaries of all national staff in Zugdidi and Tbilisi were transferred directly to local bank accounts. About 70 per cent of national staff salaries in Sukhumi and 30 per cent in Gali were paid in cash owing to the lack of adequate banking services in these areas
Reduction in the procurement cycle from the receipt of certified requisition to the issuance of purchase order (2004/05: 28 days, 2005/06: 25 days, 2006/07: 20 days)	The procurement cycle was reduced from 28 days in 2004/05 and 25 days in 2005/06 to 23 days in 2006/07 The planned 20-day cycle was not achieved owing to the delays in extending global systems contracts and non-compliance with the Mission's specifications by some vendors

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Implementation of centralized inventory management of all self-accounting units' stores	No	After a thorough review of warehousing facilities in the Mission, it was decided that the implementation of centralized inventory management structure was neither practical nor cost-effective
Enforcement of a strict driver programme with continuous training of military staff, in particular on the Nyala vehicles, and through train-the-trainer programmes whereby all military and civilian staff will undergo training in defensive and off-road driving	No	No military or civilian staff undertook defensive or off-road training on 4x4 vehicles owing to the non-availability of trainers who were engaged in the more urgent priority of maintaining existing vehicles, pending receipt of replacement vehicles
Cross-training of 40 national staff in certain specialist functional areas, including public information, property control and inventory, receiving and inspection, movement control and travel, transport, finance, procurement, personnel, communications and security	30	National staff The lower output was due to a high turnover of staff because of transfers to other missions
Implementation of project for maximization of the usage of banking facilities in Sukhumi, Gali and Zugdidi	Yes	All the Mission's vendors and contractors in Sukhumi, Gali and Zugdidi were paid through the local banking system
Bimonthly reviews and monitoring of implementation of the procurement/acquisition plan by procurement staff with self-accounting units	4	Reviews The lower output was due to the fact that reviews were carried out on a quarterly instead of bimonthly basis to align mission acquisition plan reviews with the reporting requirements from Headquarters
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 121 military observers and 15 United Nations police officers	126	Military observers (average strength) The higher number reflects the actual average deployment
	13	United Nations police (average strength) The lower number reflects the actual average deployment
Administration of an average strength of 100 international and 191 national staff	98	International staff (average strength) The lower number reflects the actual average incumbency

	185	National staff (average strength)
		The lower number was due to lower average incumbency
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	Through inclusion in the induction briefings for all new staff and the implementation of a mandatory e-learning programme
Facilities and infrastructure		
Refurbishment/replacement of 20 prefabricated and 5 hard-wall premises	20	Prefabricated units replaced
	7	Hard-wall premises refurbished
Maintenance of 167 bridges and 878 km of roads to facilitate military observation patrols	167	Bridges routinely maintained
	878	Kilometres of road routinely maintained
		Significant repairs were made to 7 bridges and 25 km of the M-27 road between Ochamchira Junction and Gali headquarters
Ground transportation		
Operation and maintenance of 175 vehicles, including 35 armoured vehicles in the 4 locations	180	Vehicles maintained, including 36 armoured vehicles at 3 United Nations workshops and 1 contracted facility in Tbilisi
Air transportation and air safety		
Operation and maintenance of 1 fixed-wing and 1 rotary-wing aircraft for logistical flight operations	1	Fixed-wing aircraft
	1	Rotary-wing aircraft
Communications		
Support and maintenance of 10 telephone exchanges and 1,000 subscribers	10	Telephone exchanges supported and maintained for 1,000 subscribers
Information technology		
Support and maintenance of 11 wide-area networks, 317 desktops, 99 laptops and 49 servers in 4 locations	11	Wide-area networks
	317	Desktops
	99	Laptops
	49	Servers

Medical		
Operation and maintenance of 2 level-I clinics in the Sukhumi headquarters and the Gali and Zugdidi sectors for Mission personnel, staff of other United Nations agencies and the local civil population in emergency cases	2	Level-I clinics
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all personnel	Yes	
HIV sensitization programme for personnel, including peer education	Yes	Including coverage of the topic in the orientation programme for UN staff and a 3-hour programme on the observance of World AIDS Day
Security		
Close protection services for the Special Representative of the Secretary-General, her deputy and all high-level United Nations officials 24 hours a day, 7 days a week	Yes	
Protection for personnel in the Sukhumi headquarters compound 24 hours a day, 7 days a week, communications centre/radio room manned by security personnel 24 hours a day, 7 days a week, all key international staff provided with VHF handsets, maintenance and operation of data-collection computer equipment to monitor security guards patrolling	Yes	
Completion of minimum operating security standards (MOSS) compliant programme, including installation of X-ray and scanning equipment for incoming mail and cargo, walk-through metal detectors, hydraulic bollards at vehicle entry points, additional security lighting, firefighting equipment and fire alarm systems, improvement in provision of emergency power	No	As at 30 June 2007, fire alarm systems were in the process of being installed; the third stage of MOSS review was in progress to ensure compliance with the Department of Safety and Security recommendations. Installed X-ray and walk-through metal detectors were not fully operational for technical reasons. Full operational capacity is expected to be achieved in the 2007/08 period
Completion of minimum operating residential security standards (MORSS) requirements throughout the Mission with regard to residential security standards and the installation of security bars and doors	No	MORSS was partially completed in the Zugdidi and Gali sectors but is not applicable to Sukhumi headquarters because of its single-compound living arrangements. As at 30 June 2007, completion of MORSS was pending finalization and approval of the policy document (approved by the security management team in November 2007)

Enhanced security plan as per the recommendations of the Department of Safety and Security review undertaken in October 2005	Yes	
Training of all new staff members on security	Yes	For 167 new military and civilian personnel

III. Resource performance

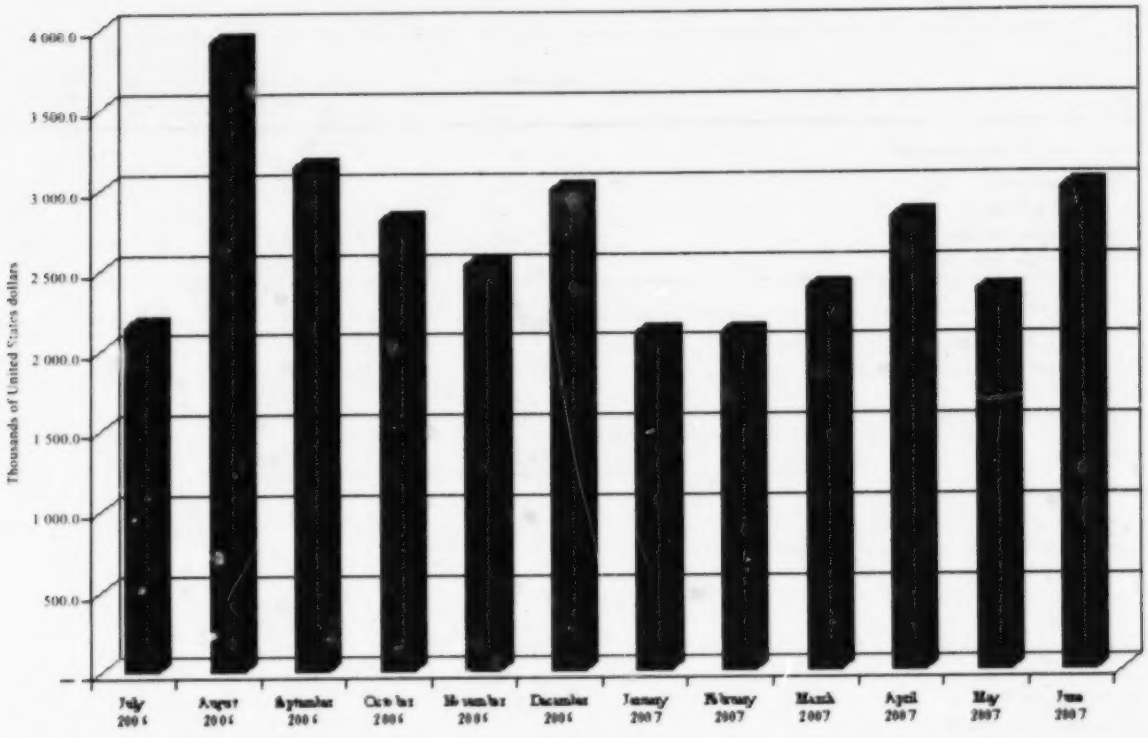
A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3) = (1) - (2)	Variance Percentage (4) = (3) ÷ (1)
Military and police personnel				
Military observers	3 647.4	3 665.4	(18.0)	(0.5)
Military contingents	64.7	62.5	2.2	3.4
United Nations police	498.6	409.1	89.5	18.0
Formed police units	—	—	—	—
Subtotal	**4 210.7**	**4 137.0**	**73.7**	**1.8**
Civilian personnel				
International staff	15 047.7	14 553.6	494.1	3.3
National staff	3 171.8	3 291.8	(120.0)	(3.8)
United Nations Volunteers	33.2	31.4	1.8	5.4
Subtotal	**18 252.7**	**17 876.8**	**375.9**	**2.1**
Operational costs				
General temporary assistance	249.2	7.9	241.3	96.8
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	46.0	(46.0)	—
Official travel	525.0	406.2	118.8	22.6
Facilities and infrastructure	2 575.4	2 657.8	(82.4)	(3.2)
Ground transportation	1 434.3	1 424.7	9.6	0.7
Air transportation	2 903.1	2 570.8	332.3	11.4
Naval transportation	—	—	—	—
Communications	1 630.5	1 355.3	275.2	16.9
Information technology	985.6	957.0	28.6	2.9
Medical	46.5	57.1	(10.6)	(22.8)
Special equipment	2.8	2.9	(0.1)	(3.6)
Other supplies, services and equipment	562.1	798.4	(236.3)	(42.0)
Quick-impact projects	—	—	—	—
Subtotal	**10 914.5**	**10 284.1**	**630.4**	**5.8**
Gross requirements	**33 377.9**	**32 297.9**	**1 080.0**	**3.2**
Staff assessment income	2 226.6	2 141.5	85.1	3.8
Net requirements	**31 151.3**	**30 156.4**	**994.9**	**3.2**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**33 377.9**	**32 297.9**	**1 080.0**	**3.2**

B. Monthly expenditure pattern

Monthly expenditures



7. During the period, the expenditure pattern was largely determined by fluctuations under operational costs, on the basis of the Mission's acquisition plan. The first- and second-quarter expenditures constituted about 54 per cent of the total expenditures for the period. Procurement of equipment and services caused an increase in expenditures in the fourth quarter. The expenditure patterns under civilian personnel, military and police personnel remained relatively stable.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	243.4
Other/miscellaneous income	148.4
Savings on or cancellation of prior-period obligations	434.9
Total	**826.7**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	62.5
Subtotal	**62.5**
Self-sustainment	
Facilities and infrastructure	0.6
Medical	24.6
Subtotal	**25.2**
Total	**87.7**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.70	1 July 2001	
Intensified operational condition factor	0.80	1 July 2001	
Hostile action/forced abandonment factor	1.00	1 July 2001	
B. Applicable to home country			
Incremental transportation factor	0.50	1 July 2001	

IV. Analysis of variances[1]

	Variance	
United Nations police	$89.5	18.0%

8. The unutilized balance resulted from the average vacancy rate of 27.8 per cent being higher than the budgeted delayed deployment factor of 15 per cent.

	Variance	
International staff	$494.1	3.3%

9. The unspent balance was attributable mainly to the vacancy rate of 15.5 per cent being higher than the budgeted vacancy factor of 10 per cent, owing to a higher turnover of staff because of deployments to new missions.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	($120.0)	(3.8%)

10. Additional requirements were attributable to a revision in the salary scale effective 1 October 2006, which resulted in higher requirements for common staff costs, compared to the budgeted estimates, and for hazard pay.

	Variance	
United Nations Volunteers	$1.8	5.4%

11. The unspent amount was attributable to lower requirements for orientation, training, medical and life insurance and hazardous duty station allowance, which were partly offset by additional requirements for living allowances.

	Variance	
General temporary assistance	$241.3	96.8%

12. The unutilized balance was due mainly to delays in the recruitment of the Conduct and Discipline Officer and the Conduct and Discipline Assistant.

	Variance	
Consultants	($46.0)	—

13. The unbudgeted requirements were attributable to the employment of two senior police experts for a fact-finding mission on security and law enforcement in the conflict zone.

	Variance	
Official travel	$118.8	22.6%

14. The unutilized balance was due mainly to the lower number of trips outside of the Mission area, because of less travel by staff of the Office of the Special Representative of the Secretary-General, partly offset by increased requirements in the number of training trips undertaken during the period as new courses and programmes were implemented.

	Variance	
Air transportation	$332.3	11.4%

15. The unspent amount was attributable to the rationalization of the flight schedule for the fixed-wing aircraft, which resulted in a lower number of flight hours (520 actual against 723 budgeted) and lower cost per flight hour for the rotary-wing aircraft ($250 actual against $600 budgeted). In addition, the savings reflect reduced requirements for liability insurance for both aircraft and ground handling charges at Istanbul airport.

	Variance	
Communications	$275.2	16.9%

16. The unutilized balance was due to the reduced level of equipment acquisitions because of the enhanced capability and coverage of the existing telephone system, the use of existing stock for communications shelters and spare parts, additional maintenance and repair work on existing equipment and the lower-than-budgeted cost of digital rural telephone links.

	Variance	
Medical	($10.6)	(22.8%)

17. The additional requirements were due mainly to the medical evacuation of a military observer.

	Variance	
Other supplies, services and equipment	($236.3)	(42.0%)

18. The additional requirements were attributable primarily to the Mission's unbudgeted share of the financing of the Procurement Task Force of the Office of Internal Oversight Services.

V. Actions to be taken by the General Assembly

19. **The actions to be taken by the General Assembly in connection with the financing of UNOMIG are:**

(a) **To decide on the treatment of the unencumbered balance of $1,080,000 with respect to the period from 1 July 2006 to 30 June 2007;**

(b) **To decide on the treatment of other income and adjustments for the period ended 30 June 2007, amounting to $826,700 from interest income ($243,400), other/miscellaneous income ($148,400) and savings on or cancellation of prior-period obligations ($434,900).**